

Southwest Mississippi Community College 1156 College Drive Summit, MS 39666-9029
AGENCY ADDRESS

J. Steven Bishop, Ph.D.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,763,568	11,734,050	11,734,050		
a. Additional Compensation			1,042,729		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,840	8,160	8,160		
Total Salaries, Wages & Fringe Benefits	10,770,408	11,742,210	12,784,939	1,042,729	8.88%
2. Travel					
a. Travel & Subsistence (In-State)	129,117	168,325	225,280	56,955	33.83%
b. Travel & Subsistence (Out-of-State)	30,034	45,845	45,845		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	159,151	214,170	271,125	56,955	26.59%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	640,837	671,050	717,950	46,900	6.98%
c. Public Information	158,046	108,250	142,250	34,000	31.40%
d. Rents					
e. Repairs & Service	41,361	57,006	67,149	10,143	17.79%
f. Fees, Professional & Other Services	118,721	122,600	122,600		
g. Other Contractual Services	831,262	692,855	752,855	60,000	8.65%
h. Data Processing	279,862	195,310	1,310,878	1,115,568	571.17%
i. Other	51,568	62,275	62,275		
Total Contractual Services	2,121,657	1,909,346	3,175,957	1,266,611	66.33%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	8,203	11,500	26,500	15,000	130.43%
b. Printing & Office Supplies & Materials	71,203	107,965	122,965	15,000	13.89%
c. Equipment, Repair Parts, Supplies & Accessories	130,110	68,500	83,500	15,000	21.89%
d. Professional & Scientific Supplies & Materials	194,750	278,776	635,735	356,959	128.04%
e. Other Supplies & Materials	238,815	295,350	434,457	139,107	47.09%
Total Commodities	643,081	762,091	1,303,157	541,066	70.99%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	26,431	65,725	65,725		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	19,863	19,850	20,850	1,000	5.03%
d. IS Equipment (Data Processing & Telecommunications)	87,186	130,515	780,725	650,210	498.18%
e. Equipment - Lease Purchase					
f. Other Equipment	204,824	305,285	1,845,110	1,539,825	504.38%
Total Equipment (Schedule D-2)	311,873	455,650	2,646,685	2,191,035	480.85%
3. Vehicles (Schedule D-3)		25,000	25,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	847,562	863,200	999,456	136,256	15.78%
TOTAL EXPENDITURES	14,880,163	16,037,392	21,272,044	5,234,652	32.64%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,239,470	5,979,493	5,979,493		
General Fund Appropriation (Enter General Fund Lapse Below)	5,969,153	6,236,435	11,396,056	5,159,621	82.73%
State Support Special Funds	1,144,056	1,258,609	1,228,867	(29,742)	(2.36%)
Federal Funds	438,425	512,169	512,169		
Other Special Funds (Specify)	1,385,820	1,047,900	1,047,900		
Indirect State	6,669,984	6,937,793	7,087,052	149,259	2.15%
Local	12,748	44,486		(44,486)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(5,979,493)	(5,979,493)	(5,979,493)		
TOTAL FUNDS (equals Total Expenditures above)	14,880,163	16,037,392	21,272,044	5,234,652	32.64%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	178	181	199	18	9.94%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Grady E. Smith / gsmith@smcc.edu

Phone Number: 601-276-3704

Submitted by: J. Steven Bishop, Ph.D.
Name

Title: President

Date: July 23, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,552,194	51.55%		5,842,009	49.75%		6,958,966	54.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,144,056	10.62%		1,258,609	10.71%		1,228,867	9.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	250,332	2.32%		317,500	2.70%		317,500	2.48%	
10. Indirect State	1,183,235	10.98%		1,043,900	8.89%		1,043,900	8.16%	
11. Local	2,627,843	24.39%		3,235,706	27.55%		3,235,706	25.30%	
12. Health/ Life Insurane Carryover	12,748	0.11%		44,486	0.37%				
13.									
Total Salaries	10,770,408		72.38%	11,742,210		73.21%	12,784,939		60.10%
1. General State Support Special (Specify)	24,176	15.19%		13,205	6.16%		70,160	25.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	5,187	3.25%		9,000	4.20%		9,000	3.31%	
10. Indirect State	15,533	9.75%							
11. Local	114,255	71.79%		191,965	89.63%		191,965	70.80%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	159,151		1.06%	214,170		1.33%	271,125		1.27%
1. General State Support Special (Specify)	259,251	12.21%		236,666	12.39%		1,503,277	47.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,334	0.06%		300	0.01%		300	0.00%	
10. Indirect State	176,738	8.33%							
11. Local	1,684,334	79.38%		1,672,380	87.58%		1,672,380	52.65%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	2,121,657		14.25%	1,909,346		11.90%	3,175,957		14.93%
1. General State Support Special (Specify)	45,706	7.10%		49,830	6.53%		441,637	33.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	9,349	1.45%		8,019	1.05%		8,019	0.61%	
10. Indirect State	10,314	1.60%		4,000	0.52%		4,000	0.30%	
11. Local	577,712	89.83%		700,242	91.88%		849,501	65.18%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	643,081		4.32%	762,091		4.75%	1,303,157		6.12%

REQUEST BY FUNDING SOURCE

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	26,431	100.00%		65,725	100.00%		65,725	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	26,431		0.17%	65,725		0.40%	65,725		0.30%
1. General State Support Special (Specify)	41,782	13.39%		4,000	0.87%		2,195,035	82.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	172,223	55.22%		177,350	38.92%		177,350	6.70%	
10. Indirect State									
11. Local	97,868	31.38%		274,300	60.19%		274,300	10.36%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	311,873		2.09%	455,650		2.84%	2,646,685		12.44%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local				25,000	100.00%		25,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles				25,000		0.15%	25,000		0.11%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	19,613	2.31%		25,000	2.89%		161,256	16.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	827,949	97.68%		838,200	97.10%		838,200	83.86%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	847,562		5.69%	863,200		5.38%	999,456		4.69%
1. General _____ State Support Special (Specify) _____	5,969,153	40.11%		6,236,435	38.88%		11,396,056	53.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,144,056	7.68%		1,258,609	7.84%		1,228,867	5.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	438,425	2.94%		512,169	3.19%		512,169	2.40%	
10. Indirect State	1,385,820	9.31%		1,047,900	6.53%		1,047,900	4.92%	
11. Local	5,929,961	39.85%		6,937,793	43.26%		7,087,052	33.31%	
12. Health/ Life Insurane Carryover	12,748	0.08%		44,486	0.27%				
13.									
TOTAL	14,880,163		100.00%	16,037,392		100.00%	21,272,044		100.00%

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,144,056	1,258,609	1,228,867
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,144,056	1,258,609	1,228,867

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			208,419	227,350	227,350
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			101,270	149,488	149,488
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				58,297	62,227	62,227
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				4,198	15,000	15,000
FEMA						
WIN Center						
WIA/CMPDD ADYE				57,677	58,104	58,104
CTE Non Traditional Grants	U.S. Department of Education via MDE					
DOJ/JAG Grant	U.S. Department of Justice			8,564		
Section A TOTAL				438,425	512,169	512,169

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,239,470	5,979,493	5,979,493
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,002,719	1,010,000	1,010,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board			
Workforce Education Projects (1)	Mississippi Community College Board	379,180	33,900	33,900
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,304,051	5,387,232	5,536,491
441-*** District taxes (2)	Local	1,195,809	1,136,500	1,136,500
521-550's Sales & Servi., Interest, etc (2)	Local	170,124	414,061	414,061
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College _____
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,239,470	5,979,493	5,979,493
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	12,748	44,486	
State Sales Tax Receipts (1)	State of Mississippi	3,921	4,000	4,000
Section B TOTAL		13,308,022	14,009,672	14,114,445
Section S + A + B TOTAL		14,890,503	15,780,450	15,855,481

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
First Bank	1005107	Maintenance Fund	2,423,390	3,163,413	3,163,413
First Bank	210550	Savings Fund	2,816,080	2,816,080	2,816,080

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Southwest Mississippi Community College

Name of Agency

FEDERAL FUNDS

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be obtained. Federal funding for the college includes those amounts from the Carl Perkins Program which provide salary and equipment needs for Career-Technical Education, the Workforce Investment Act, college work-study program, and adult basic education. Federal funds for fiscal year 2014 are not projected to reflect an increase.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds for the college are comprised of appropriations received through Education Enhancement Funds.

OTHER SPECIAL FUNDS

Other special funds include non-federal and non-appropriated state funds. Tuition and fees, county tax support, investment income are included as local sources within this section, while indirect state grants include salary and equipment reimbursements for Career and Technical Education program and Workforce contracts for industrial training. With the exception of tuition and fees, special funds are not expected to increase for fiscal year 2014. The projected 1.5% increase in enrollment and those students realized through initiatives should provide \$149,259 more in income from tuition and fees.

TREASURY FUND/BANK

Totals indicated are unencumbered and available for operating purposes. In addition, other funds are maintained by the college for auxiliary operations, loan and endowment activities, and maintenance and improvement of the physical plant. Those funds are not included in this report.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,552,194	1,144,056	250,332	3,823,826	10,770,408
Travel	24,176		5,187	129,788	159,151
Contractual Services	259,251		1,334	1,861,072	2,121,657
Commodities	45,706		9,349	588,026	643,081
Other Than Equipment	26,431				26,431
Equipment	41,782		172,223	97,868	311,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,613			827,949	847,562
Total	5,969,153	1,144,056	438,425	7,328,529	14,880,163
No. of Positions (FTE)	69.40	18.00	4.50	86.10	178.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,842,009	1,258,609	317,500	4,324,092	11,742,210
Travel	13,205		9,000	191,965	214,170
Contractual Services	236,666		300	1,672,380	1,909,346
Commodities	49,830		8,019	704,242	762,091
Other Than Equipment	65,725				65,725
Equipment	4,000		177,350	274,300	455,650
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000			838,200	863,200
Total	6,236,435	1,258,609	512,169	8,030,179	16,037,392
No. of Positions (FTE)	73.50	19.50	6.30	81.70	181.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	57,018	(29,742)		(44,486)	(17,210)
Travel					
Contractual Services	85,143				85,143
Commodities	30,000			149,259	179,259
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	172,161	(29,742)		104,773	247,192
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	750,086				750,086
Travel	29,445				29,445
Contractual Services	1,108,468				1,108,468
Commodities	255,180				255,180
Other Than Equipment					
Equipment	1,990,025				1,990,025
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	136,256				136,256
Total	4,269,460				4,269,460
No. of Positions (FTE)	13.00				13.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	309,853				309,853
Travel	27,510				27,510
Contractual Services	73,000				73,000
Commodities	106,627				106,627
Other Than Equipment					
Equipment	201,010				201,010
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	718,000				718,000
No. of Positions (FTE)	5.00				5.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,958,966	1,228,867	317,500	4,279,606	12,784,939
Travel	70,160		9,000	191,965	271,125
Contractual Services	1,503,277		300	1,672,380	3,175,957
Commodities	441,637		8,019	853,501	1,303,157
Other Than Equipment	65,725				65,725
Equipment	2,195,035		177,350	274,300	2,646,685
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	161,256			838,200	999,456
Total	11,396,056	1,228,867	512,169	8,134,952	21,272,044
No. of Positions (FTE)	91.50	19.50	6.30	81.70	199.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Southwest Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,239,438	1,228,867	472,100	2,501,825	12,442,230
2. INSTRUCTIONAL SUPPORT	483,831		25,069	71,369	580,269
3. STUDENT SERVICES	768,198		15,000	1,990,419	2,773,617
4. INSTITUTIONAL SUPPORT	1,637,805			2,140,132	3,777,937
5. PHYSICAL PLANT OPERATION	266,784			1,431,207	1,697,991
SUMMARY OF ALL PROGRAMS	11,396,056	1,228,867	512,169	8,134,952	21,272,044

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College _____

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,367,928	1,144,056	221,184	1,369,641	7,102,809
Travel	24,176		5,187	47,531	76,894
Contractual Services	38,596		1,334	347,461	387,391
Commodities	45,706		5,151	199,388	250,245
Other Than Equipment					
Equipment	11,013		172,223	54,367	237,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,613			459,689	479,302
Total	4,507,032	1,144,056	405,079	2,478,077	8,534,244
No. of Positions (FTE)	54.90	18.00	4.50	30.70	108.10

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,597,578	1,258,609	277,431	1,313,702	7,447,320
Travel	13,205		9,000	56,465	78,670
Contractual Services	34,110		300	205,655	240,065
Commodities	49,830		8,019	285,530	343,379
Other Than Equipment					
Equipment	4,000		177,350	148,700	330,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000			387,000	412,000
Total	4,723,723	1,258,609	472,100	2,397,052	8,851,484
No. of Positions (FTE)	53.90	19.50	6.00	27.10	106.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	57,018	(29,742)		(44,486)	(17,210)
Travel					
Contractual Services					
Commodities				149,259	149,259
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	57,018	(29,742)		104,773	132,049
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	666,891				666,891
Travel	29,445				29,445
Contractual Services	12,900				12,900
Commodities	255,180				255,180
Other Than Equipment					
Equipment	1,640,025				1,640,025
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	136,256				136,256
Total	2,740,697				2,740,697
No. of Positions (FTE)	11.00				11.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	309,853				309,853
Travel	27,510				27,510
Contractual Services	73,000				73,000
Commodities	106,627				106,627
Other Than Equipment					
Equipment	201,010				201,010
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	718,000				718,000
No. of Positions (FTE)	5.00				5.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,631,340	1,228,867	277,431	1,269,216	8,406,854
Travel	70,160		9,000	56,465	135,625
Contractual Services	120,010		300	205,655	325,965
Commodities	411,637		8,019	434,789	854,445
Other Than Equipment					
Equipment	1,845,035		177,350	148,700	2,171,085
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	161,256			387,000	548,256
Total	8,239,438	1,228,867	472,100	2,501,825	12,442,230
No. of Positions (FTE)	69.90	19.50	6.00	27.10	122.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	280,901		29,148	112,426	422,475
Travel				671	671
Contractual Services				2,493	2,493
Commodities				4,061	4,061
Other Than Equipment	26,431				26,431
Equipment				10,998	10,998
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	307,332		29,148	130,649	467,129
No. of Positions (FTE)	3.00			4.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	418,106		25,069	19,932	463,107
Travel				5,650	5,650
Contractual Services				14,100	14,100
Commodities				20,637	20,637
Other Than Equipment	65,725				65,725
Equipment				11,050	11,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	483,831		25,069	71,369	580,269
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	418,106	25,069	19,932	463,107
Travel			5,650	5,650
Contractual Services			14,100	14,100
Commodities			20,637	20,637
Other Than Equipment	65,725			65,725
Equipment			11,050	11,050
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	483,831	25,069	71,369	580,269
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	486,621			959,245	1,445,866
Travel				60,915	60,915
Contractual Services				258,758	258,758
Commodities				157,278	157,278
Other Than Equipment					
Equipment				19,002	19,002
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				368,260	368,260
Total	486,621			1,823,458	2,310,079
No. of Positions (FTE)	7.50			16.70	24.20

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	726,325		15,000	956,269	1,697,594
Travel				81,750	81,750
Contractual Services				263,875	263,875
Commodities				197,150	197,150
Other Than Equipment					
Equipment				40,175	40,175
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				451,200	451,200
Total	726,325		15,000	1,990,419	2,731,744
No. of Positions (FTE)	10.60		0.30	15.00	25.90

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	41,873				41,873
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,873				41,873
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	768,198		15,000	956,269	1,739,467
Travel				81,750	81,750
Contractual Services				263,875	263,875
Commodities				197,150	197,150
Other Than Equipment					
Equipment				40,175	40,175
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				451,200	451,200
Total	768,198		15,000	1,990,419	2,773,617
No. of Positions (FTE)	11.60		0.30	15.00	26.90

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	416,744			768,949	1,185,693
Travel				20,188	20,188
Contractual Services	75,655			645,405	721,060
Commodities			4,198	63,295	67,493
Other Than Equipment					
Equipment	30,769			13,501	44,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	523,168		4,198	1,511,338	2,038,704
No. of Positions (FTE)	4.00			17.70	21.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000			1,371,863	1,471,863
Travel				47,100	47,100
Contractual Services	57,237			548,569	605,806
Commodities				98,225	98,225
Other Than Equipment					
Equipment				74,375	74,375
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	157,237			2,140,132	2,297,369
No. of Positions (FTE)	2.00			21.90	23.90

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	35,000				35,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	35,000				35,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,095,568				1,095,568
Commodities					
Other Than Equipment					
Equipment	350,000				350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,445,568				1,445,568
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	100,000			1,371,863	1,471,863
Travel				47,100	47,100
Contractual Services	1,187,805			548,569	1,736,374
Commodities				98,225	98,225
Other Than Equipment					
Equipment	350,000			74,375	424,375
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,637,805			2,140,132	3,777,937
No. of Positions (FTE)	2.00			21.90	23.90

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				613,565	613,565
Travel				483	483
Contractual Services	145,000			606,955	751,955
Commodities				164,004	164,004
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	145,000			1,385,007	1,530,007
No. of Positions (FTE)				17.00	17.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				662,326	662,326
Travel				1,000	1,000
Contractual Services	145,319			640,181	785,500
Commodities				102,700	102,700
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	145,319			1,431,207	1,576,526
No. of Positions (FTE)				17.70	17.70

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,143				50,143
Commodities	30,000				30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,143				80,143
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	41,322				41,322
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,322				41,322
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	41,322			662,326	703,648
Travel				1,000	1,000
Contractual Services	195,462			640,181	835,643
Commodities	30,000			102,700	132,700
Other Than Equipment					
Equipment					
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	266,784			1,431,207	1,697,991
No. of Positions (FTE)	1.00			17.70	18.70

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Enrollment Increase	Career/ technical Equipment
EXPENDITURES:								
SALARIES	7,447,320			(29,742)	57,018	(44,486)		
GENERAL	4,597,578				57,018			
ST.SUP.SPECIAL	1,258,609			(29,742)				
FEDERAL	277,431							
OTHER	1,313,702					(44,486)		
TRAVEL	78,670							
GENERAL	13,205							
ST.SUP.SPECIAL								
FEDERAL	9,000							
OTHER	56,465							
CONTRACTUAL	240,065							
GENERAL	34,110							
ST.SUP.SPECIAL								
FEDERAL	300							
OTHER	205,655							
COMMODITIES	343,379						149,259	
GENERAL	49,830							
ST.SUP.SPECIAL								
FEDERAL	8,019							
OTHER	285,530						149,259	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	330,050							500,000
GENERAL	4,000							500,000
ST.SUP.SPECIAL								
FEDERAL	177,350							
OTHER	148,700							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	412,000							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	387,000							
TOTAL	8,851,484			(29,742)	57,018	(44,486)	149,259	500,000

FUNDING:

GENERAL FUNDS	4,723,723				57,018			500,000
ST.SUP.SPCL.FUNDS	1,258,609			(29,742)				
FEDERAL FUNDS	472,100							
OTHER SP.FUNDS	2,397,052					(44,486)	149,259	
TOTAL	8,851,484			(29,742)	57,018	(44,486)	149,259	500,000

POSITIONS:

GENERAL FTE	53.90							
ST.SUP.SPCL.FTE	19.50							
FEDERAL FTE	6.00							
OTHER SP FTE	27.10							
TOTAL FTE	106.50							

PRIORITY LEVEL:

				1	1	1	1	1
	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs
EXPENDITURES:								
SALARIES	133,990	98,963	57,090		309,853		66,995	133,990
GENERAL	133,990	98,963	57,090		309,853		66,995	133,990
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	15,000	2,000	4,000		8,445			5,000
GENERAL	15,000	2,000	4,000		8,445			5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		1,200	1,700		10,000			10,000
GENERAL		1,200	1,700		10,000			10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,000	1,500	1,500		162,180	75,000		30,000
GENERAL	15,000	1,500	1,500		162,180	75,000		30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	136,010	11,337	75,710	400,000		516,968		71,010
GENERAL	136,010	11,337	75,710	400,000		516,968		71,010
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					136,256			
GENERAL					136,256			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,734	591,968	66,995	250,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,734	591,968	66,995	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,734	591,968	66,995	250,000

POSITIONS:

GENERAL FTE	2.00	2.00	1.00		5.00		1.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00	2.00	1.00		5.00		1.00	2.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	National Certification	Dual Cate Prog For Second	Entrepreneurship	Total Funding Change	FY 2014 Total Request			
SALARIES		133,990	41,873	959,534	8,406,854			
GENERAL		133,990	41,873	1,033,762	5,631,340			
ST.SUP.SPECIAL				(29,742)	1,228,867			
FEDERAL					277,431			
OTHER				(44,486)	1,269,216			
TRAVEL		10,010	12,500	56,955	135,625			
GENERAL		10,010	12,500	56,955	70,160			
ST.SUP.SPECIAL								
FEDERAL					9,000			
OTHER					56,465			

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

CONTRACTUAL	15,000	30,000	18,000	85,900	325,965			
GENERAL	15,000	30,000	18,000	85,900	120,010			
ST.SUP.SPECIAL								
FEDERAL					300			
OTHER					205,655			
COMMODITIES	3,000	50,000	23,627	511,066	854,445			
GENERAL	3,000	50,000	23,627	361,807	411,637			
ST.SUP.SPECIAL								
FEDERAL					8,019			
OTHER				149,259	434,789			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		126,000	4,000	1,841,035	2,171,085			
GENERAL		126,000	4,000	1,841,035	1,845,035			
ST.SUP.SPECIAL								
FEDERAL					177,350			
OTHER					148,700			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				136,256	548,256			
GENERAL				136,256	161,256			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					387,000			
TOTAL	18,000	350,000	100,000	3,590,746	12,442,230			

FUNDING:

GENERAL FUNDS	18,000	350,000	100,000	3,515,715	8,239,438			
ST.SUP.SPCL.FUNDS				(29,742)	1,228,867			
FEDERAL FUNDS					472,100			
OTHER SP.FUNDS				104,773	2,501,825			
TOTAL	18,000	350,000	100,000	3,590,746	12,442,230			

POSITIONS:

GENERAL FTE		2.00	1.00	16.00	69.90			
ST.SUP.SPCL.FTE					19.50			
FEDERAL FTE					6.00			
OTHER SP FTE					27.10			
TOTAL FTE		2.00	1.00	16.00	122.50			

PRIORITY LEVEL:

	1	1	1					
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	463,107				463,107			
GENERAL	418,106				418,106			
ST.SUP.SPECIAL								
FEDERAL	25,069				25,069			
OTHER	19,932				19,932			
TRAVEL	5,650				5,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,650				5,650			
CONTRACTUAL	14,100				14,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,100				14,100			
COMMODITIES	20,637				20,637			

PROGRAM DECISION UNITS

Southwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,637				20,637			
CAPITAL-OTE	65,725				65,725			
GENERAL	65,725				65,725			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,050				11,050			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,050				11,050			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	580,269				580,269			

FUNDING:

GENERAL FUNDS	483,831				483,831			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	25,069				25,069			
OTHER SP.FUNDS	71,369				71,369			
TOTAL	580,269				580,269			

POSITIONS:

GENERAL FTE	7.00				7.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00				7.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,697,594			41,873	41,873	1,739,467		
GENERAL	726,325			41,873	41,873	768,198		
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER	956,269					956,269		
TRAVEL	81,750					81,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,750					81,750		
CONTRACTUAL	263,875					263,875		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	263,875					263,875		
COMMODITIES	197,150					197,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,150					197,150		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,175					40,175		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,175					40,175		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	451,200					451,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	451,200					451,200		
TOTAL	2,731,744			41,873	41,873	2,773,617		

FUNDING:

GENERAL FUNDS	726,325			41,873	41,873	768,198		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	15,000					15,000		
OTHER SP.FUNDS	1,990,419					1,990,419		
TOTAL	2,731,744			41,873	41,873	2,773,617		

POSITIONS:

GENERAL FTE	10.60			1.00	1.00	11.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.30					0.30		
OTHER SP FTE	15.00					15.00		
TOTAL FTE	25.90			1.00	1.00	26.90		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations-other	Ed Technology Based	Ed Tech Infrastructure
SALARIES	1,471,863							
GENERAL	100,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,371,863							
TRAVEL	47,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,100							
CONTRACTUAL	605,806			10,000	10,000	15,000		
GENERAL	57,237			10,000	10,000	15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	548,569							
COMMODITIES	98,225							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,225							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	74,375						100,000	250,000
GENERAL							100,000	250,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	74,375							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,297,369			10,000	10,000	15,000	100,000	250,000

FUNDING:

GENERAL FUNDS	157,237			10,000	10,000	15,000	100,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,140,132							
TOTAL	2,297,369			10,000	10,000	15,000	100,000	250,000

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	21.90							
TOTAL FTE	23.90							

PRIORITY LEVEL:

				1	1	2	1	1
EXPENDITURES:	Ed Tech Applications	Total Funding Change	FY 2014 Total Request					
SALARIES			1,471,863					
GENERAL			100,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,371,863					
TRAVEL			47,100					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			47,100					
CONTRACTUAL	1,095,568	1,130,568	1,736,374					
GENERAL	1,095,568	1,130,568	1,187,805					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			548,569					
COMMODITIES			98,225					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			98,225					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		350,000	424,375					
GENERAL		350,000	350,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			74,375					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,095,568	1,480,568	3,777,937					

FUNDING:

GENERAL FUNDS	1,095,568	1,480,568	1,637,805					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			2,140,132					
TOTAL	1,095,568	1,480,568	3,777,937					

POSITIONS:

GENERAL FTE			2.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			21.90					
TOTAL FTE			23.90					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	New Positions
SALARIES	662,326							41,322
GENERAL								41,322
ST.SUP.SPECIAL								
FEDERAL								
OTHER	662,326							
TRAVEL	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
CONTRACTUAL	785,500				15,000	25,000	10,143	
GENERAL	145,319				15,000	25,000	10,143	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	640,181							
COMMODITIES	102,700			15,000			15,000	
GENERAL				15,000			15,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,700							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	25,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,576,526			15,000	15,000	25,000	25,143	41,322

FUNDING:

GENERAL FUNDS	145,319			15,000	15,000	25,000	25,143	41,322
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,431,207							
TOTAL	1,576,526			15,000	15,000	25,000	25,143	41,322

POSITIONS:

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.70							
TOTAL FTE	17.70							1.00

PRIORITY LEVEL:

				2	2	2	2	1
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	Total Funding Change	FY 2014 Total Request						
EXPENDITURES:	41,322	703,648						
SALARIES								
GENERAL	41,322	41,322						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		662,326						
TRAVEL		1,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,000						
CONTRACTUAL	50,143	835,643						
GENERAL	50,143	195,462						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		640,181						
COMMODITIES	30,000	132,700						
GENERAL	30,000	30,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		102,700						
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES		25,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		25,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	121,465	1,697,991						

PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	121,465	266,784						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		1,431,207						
TOTAL	121,465	1,697,991						

POSITIONS:

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		17.70						
TOTAL FTE	1.00	18.70						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

Due to the effect changes in enrollments have on the funding formula process used to distribute state appropriations among all fifteen state-supported community and junior colleges, the college requests a shift in Education Enhancement Funding of (\$29,742.00).

(E) HEALTH/LIFE:

In accordance with Section 25-15-15 of the Mississippi Code, additional general funds of \$57,018 are requested to fully fund the cost of health and life insurance.

(F) FUNDING SHIFT FROM HI CARR:

MCCB expects to use all Health Insurance Carryover funds in Fiscal Year 2013 and it will not be available in Fiscal Year 2014. To accommodate this, a funding shift of \$44,486 from Health Insurance Carryover to General Fund Appropriations is requested.

(G) ENROLLMENT INCREASE:

While most special funds revenues are not expected to increase for fiscal year 2014, the projected 1.5% increase in enrollment as well as additional students produced by the increase in funding we asking for should provide \$149,259 more in income from tuition and fees. The additional income will be used to assist in providing instructional supplies and materials for our students.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) CAREER/TECHNICAL EQUIPMENT:

The best way to train Mississippians to be competitive in the industrial and commercial workplace is to do so with modern equipment. \$500,000 is requested to provide up-to-date instructional equipment for the school's Career-Technical programs. The college is in need of a replacement semi-tractor and trailer for its Commercial Truck Driving program and medical patient simulators for its Allied Health programs.

(I) TRAIN ADDITIONAL ADN'S:

The Mississippi Nurses Association crusades each year for funding to the state's educational institutions to ensure the severe shortage in available nurses is addressed. The college is requesting an increase of \$300,000 in funding to assist in training additional nurses.

(J) WORKFORCE DEVELOPMENT CENT:

Because of the tremendous demand for workforce training placed upon the Workforce Development Center, the college is requesting an increase of \$115,000. The new 32,000 square foot Regional Workforce Training Facilities/Center at Southwest Mississippi Community College (SMCC) is projected for completion and opening by January 2013. Much preparation has gone into the determination and justification of needed services provided by SMCC's Workforce Development Center. In addition to a continuation of currently delivered services, more emphasis will be placed on utilizing the new facilities which include a Conference Hall to meet growing needs for training emergency management services in the public and private sectors. Additional personnel are requested in these funds to accomplish coordination of training targeted at utilizing the Conference Hall for trade shows, conferences, and large equipment/vendor training.

Additional instructional equipment is included in this funding request to purchase an ambulance simulation unit that will be placed in the EMS suite to replicate actual training experiences in an ambulance.

(K) ADVANCED TRAINING CENTERS:

With new technology creating intense competition for business, the college continues to be ideally positioned to provide the training for advanced skills necessary for Mississippi to compete globally for new industry. The college is requesting an additional \$140,000 in funding for this initiative.

To market, develop, and coordinate more advanced training programs in the new Regional Workforce Training Center, the request includes an additional Project Writer/Training Coordinator.

Additional instructional equipment is needed for a camera system for approximately \$25,000 in order for instructors to view first responders while conducting simulation scenarios. An additional \$50,710 is needed to provide necessary protective suits for students to wear during this training (10 suits for a total of approximately \$50,710).

(L) EQUIPMENT FOR WORKFORCE:

As demand grows for the provision of services to the community through our Workforce Development Center, more and more sophisticated equipment is needed to meet these requests. \$400,000 is requested for new instructional and computerized equipment.

(M) DROPOUT RECOVERY INITIATIV:

The college is requesting an increase of \$626,734 for the Dropout Recovery Initiative. Each year, approximately 14,000 Mississippi students leave the K-12 system without obtaining a high school diploma. Additional state support is needed to in the amount of \$2,686 per recoverable student to allow the college to help train them with the skills needed to enter the workforce and/or obtain a GED. Five new positions are requested for this initiative.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(N) HIGH COST PROGRAMS:

One of the most vibrant industries in Southwest Mississippi is health care. While the college supplies many highly skilled employees in this area, it struggles with the costs of maintaining faculty and up to date equipment. Most instructors in our health care programs can experience greater income opportunities within the industry than with the college. To assist in offsetting the losses realized in this high cost program, the college is requesting an additional \$591,968 which would provide much needed specialized equipment such as medical patient simulators and dentistry equipment.

(O) NEW POSITIONS:

The college is requesting one new position in the Instruction area in the amount of \$66,995. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 1.5% enrollment increase. Fringe benefits of 30.6% are included.

(P) NEW CAREER/TECH PROGRAMS:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one to two years of education or training beyond high school, but less than a baccalaureate degree. The college requests "start-up" costs for funding a new Dental Assistant Technology program. New funding in the amount of \$250,000 is requested to provide for this need, which would require two new positions and become part of our allied health efforts.

(Q) NATIONAL CERTIFICATION:

Certification is important in the job placement of students completing Career and Technology programs. \$18,000 is requested in general funds to cover the costs of taking the National Skills Certification Test. Costs of taking the test are estimated at \$400 per student. This request will serve as an incentive for those institutions that experience success with students passing their certification tests.

(R) DUAL CATE PROG FOR SECONDA:

The college can enhance the ability of students to enter the job market earlier by offering dual enrollment in courses in Career and Technology programs to local secondary students. Health Information Technology and Automotive Repair Technology are two such programs. \$350,000 is request to install the initiatives and will require the addition of two instructors.

(S) ENTREPRENEURSHIP:

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain the progress made in this endeavor, MCCB proposes to establish entrepreneur centers at each college to partner with the Mississippi Development Authority, MDES, and others. Funding in the amount of \$100,000 for each of the state's community and junior colleges is requested.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) NEW POSITIONS:**

The college is requesting one new position for a counselor in Student Services in the amount of \$41,873. Funding for this new position will allow the college to expand its operation to better accommodate the needs of the student body. Fringe Benefits of 30.6% are included.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAINING FOR CATASTROPIC E:**

Training dollars are needed to prepare our faculty and staff to cope with an unexpected event with severe consequences such as a dormitory fire, a random shooting causing the loss of life, or weather related circumstances that render the campus a disaster area. \$10,000 is requested to assist in taking preparedness measures.

(E) ENHANCED TRNG SECURITY OFF:

Times have changed on college campuses and enhanced security has become a necessary and expected component of a suitable environment for learning. The college requests \$10,000 to continue its efforts to train and upgrade its campus security department.

(F) BASIC OPERATIONS-OTHER:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2014 of 1.5%. An increase for basic operations is requested to assist with these costs.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) ED TECHNOLOGY BASED CLASSR:**

Connected classrooms are the new initiative in providing students the ability to investigate and explore assignments, then evaluate and present their findings. This contemporary method is proving to be a powerful channel for learning. Computer and telecommunications equipment is needed to provide these classrooms. The college requests \$100,000 for ten technology-based classrooms.

(H) ED TECH INFRASTRUCTURE:

There are many switches, routers, and other network support devices which must be kept current to allow for the use of computers and other information systems equipment. Additionally, the move to virtualization in the classroom requires new electronics and work stations. The college requests \$250,000 in additional funding to maintain its technology infrastructure.

(I) ED TECH APPLICATIONS:

There are constant changes in software, making it essential that the college stay current in each software package and category. The college has adopted the 20% annual replacement plan used by the state's other higher education institutions and, therefore, requests \$95,568 in funding to assist in maintaining its software. Additionally, to better interact with the other community colleges as well as many state agencies, the college requests \$1,000,000 to replace its aging administrative software.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Southwest Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

The cost of gasoline has continually risen to the point where we are glad to find a source for less than \$4.00/gallon. Compared to last year, this increase is both significant and appears to be one that will be sustained. The college requests additional funding to cope with this increase.

(E) BASIC OPER P/C INSURANCE:

Additional funding is requested to address continual increases in property and liability insurance premiums. This necessary protection is a budget item over which the college has little control other than to exercise good risk management practices. Even then, the premiums increase at a rate higher than any other contractual service expenditure.

(F) BASIC OPER UTILITIES:

As the cost of petroleum products increase, the associated costs experienced by utility companies are passed along to users. With our large infrastructure, these increases are acute. Additional funding is requested to assist in absorbing the increased utility costs.

(G) BASIC OPERATIONS-OTHER:

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in Fiscal Year 2014 of 1.5%. An increase for basic operations is requested to assist with these costs.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) NEW POSITIONS:**

The college is requesting one new position in the Instruction area in the amount of \$41,322. Funding for this new position will assist the college in expanding its maintenance operations to accommodate the needs generated by the opening of its Regional Workforce Training Center in Fiscal Year 2013. Fringe benefits of 30.6% are included.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,339.90	1,360.00	1,380.40
2 Number of FTE students in ADN	138.10	140.20	162.30
3 Number of FTE students in Career-Tech Programs	516.10	523.80	551.70
4 Number of FTE students in ABE & GED	7.50	7.60	7.70
5 Number served (headcount) through Workforce Center	3,130.00	5,000.00	7,000.00
6 Number of Approved Vo-Tech Programs	19.00	19.00	22.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,445.78	3,467.50	3,695.47
2 Cost per FTE student - Career -Tech	4,543.08	5,378.67	8,931.15
3 Cost per FTE student - Other	4,766.15	3,563.96	7,653.67

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____708_____	708.00	725.00	725.00
2 Number of students passing the GED __187__	187.00	205.00	225.00
3 Average grade level gain on TABE of similar measurement test __1.80__	1.80	2.00	2.50
4 Number of Vo-Tech Graduates who are considered positively placed in employment __215__	215.00	220.00	240.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.16	3.00	3.00
6 Average class size (Students/Class) 21	16.00	20.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	86.00	90.00	94.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	66.70	80.00	91.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Southwest Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,928.17	6,690.12	7,104.05	9,124.15

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,224.20	2,257.50	2,331.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	210.02	257.04	248.89

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.10	2.50	2.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,224.20	2,257.50	2,331.40
2 Number of FTE students applying for student aid	3,015.00	3,200.00	3,300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,038.61	1,210.07	1,189.68

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>2,319</u> .	2,319.00	2,321.00	2,323.00
2 The average amount of financial aid received per student will be \$ <u>4,970</u> .	4,970.00	5,000.00	5,050.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	2,224.20	2,257.50	2,331.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	916.60	1,017.66	1,620.46

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>945</u>	945.00	950.00	964.00
2 Percent of institutional support to total budget will be 14% or less.	13.70	14.33	17.76

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Southwest Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Building square footage maintained	461,631.00	496,630.00	496,630.00
2 Acres maintained	865.00	865.00	865.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.31	3.17	3.42
2 Cost of maintenance per acre	1,768.79	1,822.57	1,963.00
3 Cost of maintenance per FTE	687.89	698.35	728.31

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	90.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 75	3.00	2.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	4.00	3.00	2.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,723,723	(187,093)	4,536,630	(3.96%)
ST.SUPPORT SPECIAL	1,258,609		1,258,609	
FEDERAL	472,100		472,100	
OTHER SPECIAL	2,397,052		2,397,052	
TOTAL	8,851,484	(187,093)	8,664,391	
Narrative Explanation: The college uses the major portion of its general fund appropriations for faculty salaries and fringe benefits. A three percent reduction in general fund appropriations could very well necessitate a reduction in faculty payroll. The college has experienced mid-year cuts much larger than three percent and responded by freezing payrolls, including earned step increases per the faculty pay scale.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	483,831		483,831	
ST.SUPPORT SPECIAL				
FEDERAL	25,069		25,069	
OTHER SPECIAL	71,369		71,369	
TOTAL	580,269		580,269	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	726,325		726,325	
ST.SUPPORT SPECIAL				
FEDERAL	15,000		15,000	
OTHER SPECIAL	1,990,419		1,990,419	
TOTAL	2,731,744		2,731,744	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	157,237		157,237	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,140,132		2,140,132	
TOTAL	2,297,369		2,297,369	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	145,319		145,319	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,431,207		1,431,207	
TOTAL	1,576,526		1,576,526	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,236,435	(187,093)	6,049,342	(3.00%)
ST.SUPPORT SPECIAL	1,258,609		1,258,609	
FEDERAL	512,169		512,169	
OTHER SPECIAL	8,030,179		8,030,179	
TOTAL	16,037,392	(187,093)	15,850,299	

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Southwest Mississippi Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hollis Alford</u>	<u>Magnolia, MS</u>	<u>Board Supervisors</u>	<u>07/01/2007</u>	<u>Five Years</u>
2.	<u>T.W. Bearden</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>06/01/2012</u>	<u>Three Years</u>
3.	<u>Jerry Conerly</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
4.	<u>Dr. Jarrold Harrell</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>02/07/2011</u>	<u>Five Years</u>
5.	<u>Reggie Jones</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/04/2010</u>	<u>Five Years</u>
6.	<u>Dr. Henry L. Lewis, III</u>	<u>Liberty, MS</u>	<u>Board Supervisors</u>	<u>01/04/2011</u>	<u>Five Years</u>
7.	<u>Jimmy Lowery</u>	<u>Tylertown, MS</u>	<u>Board Supervisors</u>	<u>07/01/2010</u>	<u>Five Years</u>
8.	<u>Jimmy McKennis</u>	<u>McComb, MS</u>	<u>Board Supervisors</u>	<u>07/01/2009</u>	<u>Five Years</u>
9.	<u>Bobby Nelson</u>	<u>Ruth, MS</u>	<u>Board Supervisors</u>	<u>04/01/2010</u>	<u>Five Years</u>
10.	<u>James D. Quin</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>07/01/2008</u>	<u>Five Years</u>
11.	<u>Treva Reid</u>	<u>Centreville, MS</u>	<u>Board Supervisors</u>	<u>03/01/2012</u>	<u>Five Years</u>
12.	<u>Rebecca Robertson</u>	<u>Meadville, MS</u>	<u>Board Supervisors</u>	<u>01/05/2009</u>	<u>Five Years</u>
13.	<u>Timothy Scott</u>	<u>Woodville, MS</u>	<u>Elected Supt Educ</u>	<u>01/01/2012</u>	<u>Four Years</u>
14.	<u>Bill Sharp</u>	<u>Smithdale, MS</u>	<u>Board Supervisors</u>	<u>01/07/2012</u>	<u>Five Years</u>
15.	<u>Robert Vick, Jr.</u>	<u>Summit, MS</u>	<u>Board Supervisors</u>	<u>08/01/2010</u>	<u>Five Years</u>
16.	<u>Scotty Whittington</u>	<u>Liberty, MS</u>	<u>Elected Supt Educ</u>	<u>01/01/2012</u>	<u>Four Years</u>
17.	<u>Dalton Williams, Jr.</u>	<u>Osyka, MS</u>	<u>Board Supervisors</u>	<u>01/03/2008</u>	<u>Five Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	38,607	41,550	41,950
Telephone - Local, Long Dist., Install. 703	39,820	66,000	87,500
Transportation of Goods			
Electricity 707	460,594	425,000	450,000
Gas 708	66,996	97,000	97,000
Water & Sewage & Other 709-711	34,820	41,500	41,500
TOTAL (B)	640,837	671,050	717,950
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	158,046	108,250	142,250
TOTAL (C)	158,046	108,250	142,250
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	10,542	23,450	28,593
Service Contracts on Equipment 706	30,819	33,556	38,556
TOTAL (E)	41,361	57,006	67,149
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	150		
61620 Department of Audit	525		
6162X Accounting (61621-61624)	30,000	39,000	39,000
6163X Legal (61630-61636)	100	15,000	15,000
6164X Medical Services (61641-61646)	8,025	14,300	14,300
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	79,921	54,300	54,300
61690 Security Services			
TOTAL (F)	118,721	122,600	122,600
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	458,414	505,850	520,850
Binding 716			
Printing & Reproduction Service 704	88,230	102,005	102,005
Other 717	284,618	85,000	130,000
TOTAL (G)	831,262	692,855	752,855
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education	440	6,000	26,000
Software Acquisition 719	7,845	41,160	1,136,728
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	210,602	85,650	85,650

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
MVCC Fees	60,975	62,500	62,500
TOTAL (H)	279,862	195,310	1,310,878
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Dues & Subscriptions	51,568	62,275	62,275
TOTAL (I)	51,568	62,275	62,275
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,121,657	1,909,346	3,175,957
FUNDING SUMMARY:			
GENERAL FUNDS	259,251	236,666	1,503,277
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,334	300	300
OTHER SPECIAL FUNDS	1,861,072	1,672,380	1,672,380
TOTAL FUNDS	2,121,657	1,909,346	3,175,957

**SCHEDULE C
COMMODITIES**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723			15,000
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	8,203	11,500	11,500
Total (A)	8,203	11,500	26,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	71,203	107,965	122,965
Total (B)	71,203	107,965	122,965
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	130,110	68,500	83,500
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	130,110	68,500	83,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	194,750	278,776	635,735
Total (D)	194,750	278,776	635,735
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	33,281	32,500	32,500
Food for Persons 751	68,947	76,000	83,627
Uniforms 752			
Bad Debts 748			
Other Supplies & Materials 731	135,227	183,150	314,130
Minor Equipment (less than \$500) 755	1,360	3,700	4,200
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	238,815	295,350	434,457
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	643,081	762,091	1,303,157
FUNDING SUMMARY:			
GENERAL FUNDS	45,706	49,830	441,637
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	9,349	8,019	8,019
OTHER SPECIAL FUNDS	588,026	704,242	853,501
TOTAL FUNDS	643,081	762,091	1,303,157

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	18,023	41,525	41,525
Periodicals 854	8,408	24,200	24,200
Library Database System			
TOTAL (C)	26,431	65,725	65,725
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	26,431	65,725	65,725
FUNDING SUMMARY:			
GENERAL FUNDS	26,431	65,725	65,725
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	26,431	65,725	65,725

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		19,863		19,850	1	20,850	20,850
(R) Replacement (Off Mach) 821							
TOTAL (C)		19,863		19,850			20,850
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		87,186		130,515	1	780,725	780,725
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)		87,186		130,515			780,725
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		189,944		257,785	1	1,797,610	1,797,610
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		14,880		47,500	1	47,500	47,500
(R) Replacement (Other Equipment) 891							
TOTAL (F)		204,824		305,285			1,845,110
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		311,873		455,650			2,646,685
FUNDING SUMMARY:							
GENERAL FUNDS		41,782		4,000			2,195,035
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		172,223		177,350			177,350
OTHER SPECIAL FUNDS		97,868		274,300			274,300
TOTAL FUNDS		311,873		455,650			2,646,685

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Full Size Sedan (AU FS)	4			1	25,000	1	25,000
63310 Automobile, Mid Size Sedan (AU MS)	4						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	6						
63391 Truck, Heavy Duty 5 Ton (TK HD)	2						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	1						
TOTAL (A)	23			1	25,000	1	25,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					25,000		25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					25,000		25,000
TOTAL FUNDS					25,000		25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Southwest Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Southwest Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	847,562	863,200	863,200
Awards 741			136,256
TOTAL (C)	847,562	863,200	999,456
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	847,562	863,200	999,456
FUNDING SUMMARY:			
GENERAL FUNDS	19,613	25,000	161,256
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	827,949	838,200	838,200
TOTAL FUNDS	847,562	863,200	999,456

**NARRATIVE
2014 BUDGET REQUEST**

Southwest Mississippi Community College _____
Name of Agency

**NARRATIVE
2014 BUDGET REQUEST**

Southwest Mississippi Community College

Southwest Mississippi Community College will serve more than 2,900 students this fall in its district, which is made up of Amite, Pike, Walthall, and Wilkinson counties. Thousands more will be served through its involvement with the local and community affairs. The main purpose of the college is to provide comprehensive educational opportunities of the highest quality through academic, career and technical, workforce training, and personal enrichment programs to meet local needs at an affordable cost.

In pursuit of this mission, the college is requesting an overall fiscal year 2014 educational and general budget of \$21,272,044, an increase of \$5,234,652 or 32.64% over the fiscal year 2013 budget. This increase will address, in part, a continuance of the movement of the college to mid-level funding as provided in the appropriations initiative approved by the Mississippi Association for Community and Junior Colleges. The following summarizes the Southwest Mississippi Community College request:

- | | |
|--|------------|
| 1. New positions | \$ 150,190 |
| 2. MS Entrepreneurial Alliance | 100,000 |
| 3. New Career Technical program | 250,000 |
| 4. Career Technical equipment | 500,000 |
| 4. National certification testing funding | 18,000 |
| 5. Dual Career-Tech programs funding | 350,000 |
| 6. Train additional nurses | 300,000 |
| 7. Dropout Recovery Initiative | 626,734 |
| 8. Educational technology needs | 1,445,568 |
| 9. Workforce Development Center | 115,000 |
| 10. Advanced Skills Center | 140,000 |
| 11. Workforce Development equipment | 400,000 |
| 12. Shift in Educational Enhancement funds | -29,742 |
| 13. Health Insurance funding | 12,532 |
| 14. High Cost Programs offsets | 591,968 |
| 15. Basic operations assistance | 115,143 |

Subtotal Increase in State Funding \$ 5,085,393

16. Tuition from enrollment increase 149,259

Total Increase in Funding \$ 5,234,652

EXPLANATION OF REQUESTED INCREASES

I.A.1. PERSONAL SERVICES Total Increase \$ 1,042,729

The College is requesting salaries, wages, and fringe benefits totaling \$1,042,729 for additional personnel from all sources on the following basis:

New Positions

**NARRATIVE
2014 BUDGET REQUEST**

Southwest Mississippi Community College _____
Name of Agency

established rates of professional and specialized goods and services.

With the call to make enhanced information for performance-based budgeting available to more outside agencies, the college realizes the need to bring its administrative software up to date. The average cost of suitable software exceeds \$1,000,000. In the past, the college saved taxpayers several hundred thousand dollars by forming a consortium with five other of the state's community colleges in the purchase of software. All but one of the other members of this group have migrated to newer software due to rising costs for annual maintenance and an increased demand by students for better internet-based access. The college must replace this software. Also, its Workforce Development Center and Advanced Skills Training Center have experienced a constant demand for new and innovative software. The centers provide quality workforce training and service to industries throughout the district. Demand by industries for the training provided by the centers continues to grow each year. The College is requesting an additional \$115,000 for its workforce center and \$140,000 its advanced skills training center.

We are also requesting \$18,000, most of which is in contractual services, for Career and Technical programs to implement a "performance based" component in the funding process. This performance based funding will be used for students who have completed Career and Technical programs to take the National Skills Certification Test. The average cost is \$400 per test.

The FY2014 request for additional contractual services is 66.33% over the previous year. In addition to the needs detailed above, the college will see an increase in the costs of educational technology as well as those for insurance and utility services.

I.C. COMMODITIES Total Increase \$ 541,066

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2014 request is for a budget increase of 70.99% or \$541,066.

The unit costs of printing, educational supplies and materials, and commodities such as fuel have increased dramatically.

I.D.2. EQUIPMENT - Schedule D-2. Total Increase \$ 2,191,035

The equipment inventory for the College exceeds \$2,000,000. Much of the FY2014 equipment request is for replacement items. Acquisition of up-to-date equipment is critical for quality programs of current and future job skills and knowledge. Information systems equipment is by far the category with the largest need. Personal computers have a life span of less than three years. The ability to use technology as a means of providing educational opportunities requires upgrades to hardware and software on an annual basis.

I.E. SUBSIDIES, LOANS AND GRANTS Total Increase \$ 136,256

The college is very proud of the fact that, for its size, it budgets a larger percentage of its operating budget for scholarships and student financial assistance than most of the other 14 state-supported community or junior colleges. \$999,456 is budgeted for the FY2014 year.

CONCLUSION

Our administration, together with our outstanding faculty and staff, is working hard to make certain that education opportunities are not only available to everyone in our district, but available at the highest level of quality and at an affordable cost. Approval of this budget by the Legislature in an improving economy will greatly assist that effort.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Southwest Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Charles McCall	Lafayette, LA	Well Construction Conf	199	General Fund
Don Geddie	Lafayette, LA	Well Construction Conf	199	General Fund
Janet Jenkins	Nashville, TN	HealthStream Summit	1,231	Indirect State
Jeff Dillon	Brentwood, TN	Safety and DOT Compliance	367	Indirect State
Les Hughes	Marietta, GA	Ambulance Instructor Class	637	Indirect State
Linda Newman	Marietta, GA	Ambulance Instructor Class	838	Indirect State
Rhonda Broom	Brentwood, TN	Safety and DOT Compliance	1,011	Indirect State
Robert Truck	Liberty, MS	IATA Refresher Course	553	Indirect State
Sam Hudson	Brentwood, TN	Safety and DOT Compliance	867	Indirect State
Shawn Hampton	Brentwood, TN	Safety and DOT Compliance	1,452	Indirect State
Sheila Williams	Nashville, TN	HealthStream Summit	732	Indirect State
Wendy Smith	Arlington, VA	SMART Certification Training	4,578	Indirect State
Brad Phillips	Baton Rouge, LA	Basketball Game	109	Local
Brad Phillips	New Orleans, LA	Basketball Game	210	Local
Butch Stringer	Orange Beach, AL	MNGA Conference	350	Local
Casey Carter	New Orleans, LA	Scrimmage	134	Local
Casey Carter	Baton Rouge, LA	Basketball Game	114	Local
Casey Carter	New Orleans, LA	Basketball Game	125	Local
Casey Carter	Houston, TX	Recruiting	101	Local
Connie Lambuth	New York, NY	Student Sing Carnegie Hall	583	Local
Dawn Brumfield	Tuscaloosa, AL	Cheer Seminar	804	Local
Deanna Martin	Salt Lake City, UT	Collegiate DECA Conf	1,598	Local
Dori Richardson	Gulfshores, AL	Quiz Bowl Competition	295	Local
Dori Richardson	Jasper, AL	Quiz Bowl Competition	870	Local
Dori Richardson	Panama City, FL	Quiz Bowl Competition	1,062	Local
Drew Gallant	New Orleans, LA	Recruiting	645	Local
Grady Smith	Orlando, FL	SACS Annual Meeting	1,610	Local
Jennifer McLaughlin	New Orleans, LA	National Communication Assoc	178	Local
Joseph Elliot	New York, NY	Students Sing Carnegie Hall	355	Local
Josh Troxler	Baton Rouge, LA	ASE Certification	97	Local
Joyce Mabry	New Orleans, LA	Yearbook Workshop	377	Local
Lacy Orr	Nashville, TN	PTK Convention	81	Local
Lee Kurykendall	Livingston, AL	Baseball Game	585	Local
Lee Kurykendall	McKinny, TX	Recruiting	280	Local
Mack Shea Johnson	Thomasville, AL	Recruiting	205	Local
Madonna Jones	Birmingham, AL	CEIT Hours - Cosmetology	89	Local
Melissa Findley	Chicago, IL	Virtual Lab Training - AHIMA	669	Local
Melissa Findley	Orlando, FL	AHIMA Educ Assembly	1,241	Local
Patsy Sandifer	Eunice, LA	Softball Game	518	Local
Stacy Hodges	North Carolina	SASFAA Conference	989	Local
Steve Bishop	Orlando, FL	SACS Annual Meeting	1,967	Local
Vicki Muse	Birmingham, AL	CEIT Hours - Cosmetology	330	Local
Walter Flowers	San Antonio, TX	OSHA Recertification	799	Local

Total Out of State Travel Cost

\$30,034

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
Cox Architects / Architectural services		150			Local
<i>Comp. Rate: \$150/hour</i>					
TOTAL 61610 Engineering		<u><u>150</u></u>			
61620 Department of Audit					
Office of the State Auditor / Audit overview		525			Local
<i>Comp. Rate: Per Invoice</i>					
TOTAL 61620 Department of Audit		<u><u>525</u></u>			
6162X Accounting (61621-61624)					
Budgeted 2013 Accounting Expense / Accounting and Audit			39,000		Local
<i>Comp. Rate: Per Contract</i>					
Requested 2014 Accounting Expense / Accounting and Audit				39,000	Local
<i>Comp. Rate: Per Contract</i>					
Patrick Lowery and Associates / FY2011 Audit		30,000			Local
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		<u><u>30,000</u></u>	<u><u>39,000</u></u>	<u><u>39,000</u></u>	
6163X Legal (61630-61636)					
Budgeted 2013 Legal Expense / Legal Services			15,000		Local
<i>Comp. Rate: \$100/Hour</i>					
Requested 2014 Legal Expense / Legal Services				15,000	Local
<i>Comp. Rate: \$100/Hour</i>					
Lem Mitchell PA / Legal Services		100			Local
<i>Comp. Rate: \$100/Hour</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>100</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	
6164X Medical Services (61641-61646)					
Budgeted 2013 Medical Services / Medical Services			14,300		Local
<i>Comp. Rate: Per Invoice</i>					
Requested 2014 Medical Services / Medical Services				14,300	Local
<i>Comp. Rate: Per Invoice</i>					
Statecare / Drug testing		6,100			Local
<i>Comp. Rate: Per Invoice</i>					
North Oaks Health System / Athletic medical services		1,925			Local
<i>Comp. Rate: Per Invoice</i>					
TOTAL 6164X Medical Services (61641-61646)		<u><u>8,025</u></u>	<u><u>14,300</u></u>	<u><u>14,300</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Budgeted 2013 Other Professional Service / Other Professional Services			54,300		
<i>Comp. Rate: Per Contract</i>					
Requested 2014 Other Professional Services / Other Professional Services				54,300	
<i>Comp. Rate: Per Contract</i>					
Godbold, Laci / Dance Instruction		340			Local
<i>Comp. Rate: \$170/Semester</i>					
Adams, Shane / Dance Instruction		200			Local
<i>Comp. Rate: \$100/Semester</i>					
Caviness Percussion / Percussion Instruction		1,500			Local
<i>Comp. Rate: Per Contract</i>					
Culotta, Rona / Dance Instruction		3,600			Local
<i>Comp. Rate: \$1,800 Per Semester</i>					
Godbold, Laci / Dance Instruction		1,835			Local
<i>Comp. Rate: Per Invoice</i>					
Graves, Jane / Dance Instruction		1,075			Local
<i>Comp. Rate: Two Programs</i>					
Michael Grant Brothers / Band Assistance		700			Local
<i>Comp. Rate: Per Invoice</i>					
Raborn, Bob / Band Assistance		850			Local
<i>Comp. Rate: \$425/Semester</i>					
Stewart, Robbie / Band Assistance		300			Local
<i>Comp. Rate: \$150/Semester</i>					
Stinson, Scott / Band Assistance		350			Local
<i>Comp. Rate: \$175/Semester</i>					
THG Music / Band Assistance		1,500			Local
<i>Comp. Rate: Per Invoice</i>					
Dramatic Publishing / Band Assistance		694			Local
<i>Comp. Rate: Per Invoice</i>					
Wells, Phyllis / Piano Accompany		2,800			Local
<i>Comp. Rate: \$700/Semester</i>					
NLNAC / Accreditation Costs		7,515			Local
<i>Comp. Rate: Per Invoice</i>					
Red Vector / Certifications		175			Local
<i>Comp. Rate: Per Invoice</i>					
Stegall Notary Service / Notary Service		358			Local
<i>Comp. Rate: Per Invoice</i>					
Health and Safety / Certifications		120			General
<i>Comp. Rate: \$20/Student</i>					
Britty, Anthony / Student Activities		4,000			Local
<i>Comp. Rate: \$2,000 Per Semester</i>					
Barry Boyd Photography / Photography Services		150			Local
<i>Comp. Rate: Per Invoice</i>					
Chuck Barnes Photography / Photography Services		425			Local
<i>Comp. Rate: Per Invoice</i>					
Jerel Harris Photography / Photography Services		275			Local
<i>Comp. Rate: Per Invoice</i>					
Rawlins Photography / Photography Services		260			Local
<i>Comp. Rate: Per Invoice</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lance Reid Photography / Photography Services <i>Comp. Rate: Per Invoice</i>		50			Local
Hamilton, Robbie / Sports Info Services <i>Comp. Rate: Per Contract</i>		16,000			Local
Adkins, Robert / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Bailey, Scott / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Baker, Warren / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Bluntson, Eric / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Bridges, Karon / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Cowser, Ronny / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Doiron, C. Mark / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Eakins, Robert / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Faris, Larry / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Green, Charles / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Hardy, Larry / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Hasberry, Clarence / Football official <i>Comp. Rate: \$163/Game</i>		163			Local
Henderson, Ron / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Herrin, Mike / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Koss, Donald / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Lack, Steven / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Livingston, Bruce / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Lott, Danny / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Marley, Mark / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Mitchell, Rick / Football Official <i>Comp. Rate: \$163/Game</i>		326			Local
Montague, Tracy / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Patterson, Mike / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Primas, Walter / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Stevens, Ricky / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Wells, John / Football Official <i>Comp. Rate: \$163/Game</i>		200			Local
Wolfe Jr., Ben E. / Football Official <i>Comp. Rate: \$163/Game</i>		163			Local
Bellipanni, Mitch / Football Chain Gang <i>Comp. Rate: \$45/Game</i>		225			Local
Brumfield, Kenneth / Football Chain Gang <i>Comp. Rate: \$40/Game</i>		200			Local
Carr, Troy L. / Football Chain Gang <i>Comp. Rate: \$40/Game</i>		40			Local
Clark, Sammy / Football Chain Gang <i>Comp. Rate: \$45/Game</i>		225			Local
Gibbes, Chip / Football Chain Gang <i>Comp. Rate: \$40/Game</i>		40			Local
Giles, Lawrence / Football Chain Gang <i>Comp. Rate: \$40/Game</i>		120			Local
Jarrell, Earnest / Football Chain Gang <i>Comp. Rate: \$40/Game</i>		200			Local
Phillips, Brad / Football Chain Gang <i>Comp. Rate: \$45/Game</i>		225			Local
Young, Deloras / Football Chain Gang <i>Comp. Rate: \$45/Game</i>		225			Local
Allen, John C. / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Allen, Ricky / Basketball Official <i>Comp. Rate: \$125/Game</i>		375			Local
Anderson, Dilton K. / Basketball Official <i>Comp. Rate: \$125/Game</i>		625			Local
Bissant, Bobby / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Bounds, Rodney / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Britt, Kevin / Basketball Official <i>Comp. Rate: \$125/Game</i>		375			Local
Brown, Alan / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Calhoun, Larry E. / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Coleman, Deana J. / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Conley, Robert / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Curry, Allen / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Drake, Daniel / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Ervin, Mitchell / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Fells, Pamela / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Green, Charles / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Greer, J.W. / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Jackson, Quentin / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Jones, Bradley / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Kidd, Lashonda M. / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Leach, Jerry / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Magee Jr., Frederick / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Massey, Jeffery / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
McClaine, Keith / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
McDowell, Reuben / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Monger, Marcus / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Mumford, Alexander / Basketball Official <i>Comp. Rate: \$125/Game</i>		625			Local
Newman, Conrad / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Norwood, Randall / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Oliver, Lecarus D. / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Parker, Scottie / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Perkins, Mark / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Pheal, Earnie / Basketball Official <i>Comp. Rate: \$125/Game</i>		375			Local
Ratner, David / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Reynolds, Randy / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Shelby, Joseph K. / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Shelton, Tim / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Skinner, Denorris / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Smith, Mason / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Spencer, Art P. / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Spencer, Charles / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local
Sullivan Jr., Lemon / Basketball Official <i>Comp. Rate: \$125/Game</i>		125			Local

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Walker, Ronnie / Basketball Official <i>Comp. Rate: \$125/Game</i>		375			Local
Wettach, Eddie / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Wilson Jr., Frank E. / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Wilson, Darryl / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Woodson, Sean / Basketball Official <i>Comp. Rate: \$125/Game</i>		250			Local
Yant, Preston / Basketball Official <i>Comp. Rate: \$125/Game</i>		375			Local
Embry, Joe / Scorekeeper <i>Comp. Rate: Per Season</i>		390			Local
Mills, Cody / Scorekeeper <i>Comp. Rate: Per Season</i>		280			Local
Russell, Cydnee / Scorekeeper <i>Comp. Rate: Per Season</i>		420			Local
MS Intercollegiate Soccer / Soccer Official <i>Comp. Rate: Per Invoice</i>		5,950			Local
Collins, Tim / Softball Official <i>Comp. Rate: \$130/Game</i>		260			Local
Coney, James / Softball Official <i>Comp. Rate: \$130/Game</i>		130			Local
Derwostyp, Bill / Softball Official <i>Comp. Rate: \$130/Game</i>		390			Local
Endris, Craig / Softball Official <i>Comp. Rate: \$130/Game</i>		130			Local
Hill, Jerry / Softball Official <i>Comp. Rate: \$130/Game</i>		130			Local
McCullum, Eric / Softball Official <i>Comp. Rate: \$130/Game</i>		650			Local
Robinson, Jamie / Softball Official <i>Comp. Rate: \$130/Game</i>		260			Local
Stubbs, Robert K. / Softball Official <i>Comp. Rate: \$130/Game</i>		390			Local
Williamson, Grant / Softball Official <i>Comp. Rate: \$130/Game</i>		130			Local
Williamson, J.J. / Softball Official <i>Comp. Rate: \$130/Game</i>		130			Local
Meridian Comm. College / Softball Official <i>Comp. Rate: \$100/Game</i>		100			Local
Agnor, Warren / Scorekeeper <i>Comp. Rate: Per Season</i>		33			Local
Lemmons, Debbie / Scorekeeper <i>Comp. Rate: Per Season</i>		80			Local
Warren, Robert / Scorekeeper <i>Comp. Rate: Per Season</i>		80			Local
Barlow, Bobby / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Bouchillon, Danny / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Britt, Kevin / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Clark, Brian / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Dyess, Allen / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Harris, Daniel / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Johnson, Anthony / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Lunceford, Allen / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Mcelroy, Charles / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Mumford, Alexander / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Palmer, Jaymie / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Perry, John / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Phillips Jr., Forrest C. / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Rodgers, Shedrick / Baseball Official <i>Comp. Rate: \$185/Game</i>		370			Local
Shows, Robert / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Smith, Joseph / Baseball Official <i>Comp. Rate: \$185/Game</i>		555			Local
Wortham, Joseph F. / Baseball Official <i>Comp. Rate: \$185/Game</i>		185			Local
Smith, Conner / Scorekeeper <i>Comp. Rate: Per Season</i>		60			Local
Tillman, Reginald / Scorekeeper <i>Comp. Rate: Per Season</i>		60			Local
Wade Group / Workforce Training <i>Comp. Rate: Per Invoice</i>		2,500			I/S
Jones Brother Trucking / Workforce Training <i>Comp. Rate: Per Invoice</i>		70			I/S
TOTAL 61690 Other Fees & Services		<u><u>79,921</u></u>	<u><u>54,300</u></u>	<u><u>54,300</u></u>	
61690 Security Services					
TOTAL 61690 Security Services		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
GRAND TOTAL (61600-61699)		118,721	122,600	122,600	

VEHICLE PURCHASE DETAILS

Southwest Mississippi Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2013	Chevrolet Impala	School Fleet - not assigned	School Fleet - replacement	25,000
TOTAL PASSENGER VEHICLES				25,000
TOTAL VEHICLE REQUEST				25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Southwest Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Auto Full Size	2007	Ford Crown Vic	Not Assigned	Campus Security	G-40306	58,369	11,000		
P	Auto Full Size	2007	Ford Crown Vic	Not Assigned	Campus Security	G-41018	51,316	10,000		
P	Auto Full Size	2008	Ford Crown Vic	Not Assigned	Campus Security	G-48054	16,760	5,000		
P	Auto Full Size	2008	Ford Crown Vic	Not Assigned	Campus Security	G-48055	32,198	8,000		
P	Auto Mid Size	2007	Chevrolet Impal	Not Assigned	College Fleet	G-40732	112,545	20,000		
P	Auto Mid Size	2009	Chevrolet Impal	Not Assigned	College Fleet	G-51055	52,847	15,000		
P	Auto Mid Size	2009	Chevrolet Impa	Not Assigned	College Fleet	G-51059	64,666	20,000		
P	Auto Mid Size	2012	Chevrolet Impal	Not Assigned	College Fleet	G-59284	10,380	10,380		
P	Bus	2008	Ford	Not Assigned	Student Transportation	G-43852	56,112	12,000		
P	Van Full Size	2000	GMC	Not Assigned	Student Transportation	G-14489	91,661	3,000		
P	Van Full Size	2005	Ford	Not Assigned	Student Transportation	G-31912	53,992	6,000		
P	Van Full Size	2005	Ford	Not Assigned	Student Transportation	G-31914	55,097	3,000		
W	Van Full Size	1999	GMC	Not Assigned	Maintenance	G-08847	165,344	12,000		
P	Van Mid Size	2012	Dodge Caravan	Not Assigned	College Fleet	G-59391	7,980	7,980		
P	Van Mid Size	2012	Dodge Caravan	Not Assigned	College Fleet	G-59392	4,442	4,442		
W	Truck - HD	2000	Dodge	Not Assigned	Maintenance	G-25223	55,665	500		
W	Truck - HD	2007	Dodge	Not Assigned	Maintenance	G-40730	19,331	2,500		
W	Truck Mid Size	1993	Chevrolet	Not Assigned	Maintenance	G-09338	219,040	1,000		
W	Truck Mid Size	2009	Ford 150	Not Assigned	Maintenance	G-48861	17,995	24,101		
W	Truck Mid Size	2006	Chevrolet	Not Assigned	Maintenance	G-56143	55,959	20,000		
W	Truck Mid Size	2007	GMC	Not Assigned	Maintenance	G-56154	65,934	5,000		
W	Truck Mid Size	2006	Chevrolet	Not Assigned	Maintenance	G-56155	106,883	5,000		
W	Truck Mid Size	2002	Chevrolet	Not Assigned	Maintenance	G-59356	83,376	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	-29,742
		Total	-29,742
		St.Sup.Special Funds	-29,742
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	57,018
		Total	57,018
		General Funds	57,018
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	-44,486
		Total	-44,486
		Other Special Funds	-44,486
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	133,990
		Travel	15,000
		Commodities	15,000
		Equipment	136,010
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Salaries	98,963
		Travel	2,000
		Contractual	1,200
		Commodities	1,500
		Equipment	11,337
		Total	115,000
		General Funds	115,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	57,090
		Travel	4,000
		Contractual	1,700
		Commodities	1,500
		Equipment	75,710
		Total	140,000
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	309,853
		Travel	8,445
		Contractual	10,000
		Commodities	162,180
		Subsidies	136,256
		Total	626,734
		General Funds	626,734
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Commodities	75,000
		Equipment	516,968
		Total	591,968
		General Funds	591,968
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	66,995
		Total	66,995
		General Funds	66,995
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	133,990
		Travel	5,000
		Contractual	10,000
		Commodities	30,000
		Equipment	71,010
		Total	250,000
		General Funds	250,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	15,000
		Commodities	3,000
		Total	18,000
		General Funds	18,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY	Salaries	133,990
		Travel	10,010
		Contractual	30,000
		Commodities	50,000
		Equipment	126,000
		Total	350,000
		General Funds	350,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP	Salaries	41,873
		Travel	12,500
		Contractual	18,000
		Commodities	23,627
		Equipment	4,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	ENROLLMENT INCREASE	Commodities	149,259
		Total	149,259
		Other Special Funds	149,259
Program # 3 : STUDENT SERVICES	NEW POSITIONS	Salaries	41,873
		Total	41,873
		General Funds	41,873
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT	Contractual	10,000
		Total	10,000
		General Funds	10,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER	Contractual	10,000
		Total	<u>10,000</u>
		General Funds	10,000
<hr/>			
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Contractual	15,000
		Total	<u>15,000</u>
		General Funds	15,000
<hr/>			
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM	Equipment	100,000
		Total	<u>100,000</u>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	250,000
		Total	<u>250,000</u>
		General Funds	250,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	1,095,568
		Total	<u>1,095,568</u>
		General Funds	1,095,568
<hr/>			
Priority # 2			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	15,000
		Total	<u>15,000</u>
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	15,000
		Total	<u>15,000</u>
		General Funds	15,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Southwest Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Contractual	10,143
		Commodities	15,000
		Total	25,143
		General Funds	25,143
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	NEW POSITIONS	Salaries	41,322
		Total	41,322
		General Funds	41,322

CAPITAL LEASES

Southwest Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Southwest Mississippi Community College _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(187,093)				(187,093)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(187,093)				(187,093)